

Research (Section 19)

Fiscal Year 07- 08

Goal 1: Continuously improve the performance of DOTD

Goal 1: Engineering: Continuously improve the performance of the office of Engineering

Goal 1 LTRC: Initiate Process Improvement Evaluations and Performance Measures for all Areas of Operations

Objective 1.1: Increase the percentage of project that expends funds within +/- 20% of the estimated budget by 10% each fiscal year.

- **Input:**
 - Number projects previous FY
 - Estimated funds budgeted for each project previous FY
 - Actual funds expended on each project previous FY
 - Number projects that expended funds within +/- 20% of estimate previous FY
- **Output:**
 - Number projects current FY
 - Estimated funds budgeted for each project current FY
 - Actual funds expended on each project current FY
 - Number projects that expended funds within +/- 20% of estimate current FY
- **Efficiency:**
 - Percent increase in number projects that expended funds within +/- 20% of estimate current FY as compared to previous FY

Goal 2: Department and Engineering: Products/Services: Deliver cost effective products, projects and services in a timely manner

Goal 2 LTRC: Deliver Products Faster Better, Cheaper

Objective 2.1: Increase percentage of projects completed on time by 10% each fiscal year.

- **Input:**
 - Number of projects scheduled for completion previous fiscal year
 - Number of projects completed previous fiscal year
 - Percentage completed previous fiscal year
- **Output:**
 - Number of projects scheduled for completion current fiscal year
 - Number of projects completed current fiscal year
 - Percentage completed current fiscal year
- **Efficiency:**
 - Percent increase current fiscal year compared to previous fiscal year

Goal 3: Department and Engineering: Customer Perspective: Improve Customer Service and public confidence

Goal 3 LTRC: Deliver Customer Service and Improved Communications

Objective 3.1: Respond to 90% of technical assistance requests from DOTD each fiscal year.

- **Input:**
 - Number of technical assistance requests received each FY
- **Output:**
 - Number of technical assistance requests responded to current FY
 - Number of responses by established scheduled
 - Number problems for which solutions are provided
- **Efficiency:**
 - Number problem statements addressed over total number of problem statements received
 - Number of solutions over total number

Objective 3.2: Increase dissemination of technical information through formal presentations by 5% each FY.

- **Input:**
 - Opportunities to present
 - Formal presentations previous FY
- **Output:**
 - Number of formal presentations presented current FY
- **Efficiency:**
 - Number presentations this FY over number of presentations previous FY

Objective 3.3: Increase dissemination of project information to PRC by 10% each FY.

- **Input:**
 - Number of active PRCs previous FY
 - PRC meetings previous FY
 - Biannual reports distributed previous FY
 - Interim and Final Reports reviewed previous FY
 - Total Items disseminated this FY/number PRCs
- **Output:**
 - Number of active PRCs current FY
 - PRC meetings current FY
 - Biannual reports distributed current FY
 - Interim and Final Reports reviewed current FY
 - Total items disseminated current FY/number PRCs
- **Efficiency:**
 - Compare weighted average from previous FY to current FY

Goal 4: Department and Engineering: Employee Learning and Growth: Effectively develop and manage human resources

Goal 4 LTRC: Invest in People

Goal 4: Effectively develop and manage our human resources

Objective 4.1: Document individual employee development plans (IDP) considering STP, leadership and additional training requirements on PPR's for 100% of employees each fiscal year.

- **Input:**
 - Number of Research staff that have IDP's
- **Output:**
 - Number of IDP's developed
- **Efficiency:**
 - Ratio of IDP's developed over number of employees

Objective 4.2: Ensure 95% of employee's complete required training as identified in STP, Leadership and individual development plans each fiscal year.

- **Input:**
 - Number of employees w/ training requirements
 - # classes available
 - Individual training requirements
- **Output:**
 - Number of employees completing training requirements
- **Efficiency:**
 - Ratio of employees who complete training over total number of employees with training requirements

Goal 5: Department and Engineering: Effectively manage the DOTD's financial resources

Goal 5 LTRC: Implement Strategies for Department Operational Efficiency improvements

Objective 5.1: Conduct a minimum of three qualitative or quantitative analysis' (i.e. cost/benefit ratio) on completed or implemented research projects each fiscal year.

- **Input:**
 - Annual research program budget
 - Completed projects for previous three years
 - Implemented projects for previous three years
- **Output:**
 - Number of analysis's performed
 - Benefits determined through current or recommended implementation
- **Outcome:**
 - Demonstrated quantitative cost savings or qualitative benefits of research for analysis's
- **Efficiency**
 - Cumulative savings of implemented projects over research program budget